



MONTANA LEGISLATIVE BRANCH

Legislative Fiscal Division

Room 110 Capitol Building * P.O. Box 201711 * Helena, MT 59620-1711 * (406) 444-2986 * FAX (406) 444-3036

Legislative Fiscal Analyst
CLAYTON SCHENCK

DATE: June 6, 2007
TO: Legislative Finance Committee
FROM: Greg DeWitt
RE: Budget Amendments

As of June 5, 2007, the Legislative Fiscal Division has received notification of 29 certified budget amendments since between the November 2006 Legislative Finance Committee meeting and the start of the legislative session, and since the Senate Finance and Claims took action on HB 4. The amendments total federal funds of \$3.3 million in FY 2007, \$733,225 in FY 2008, and \$75,870 in FY 2009; and \$509,800 state special revenue in FY 2007. An additional 7.22 FTE in FY 2007, 4.61 FTE in FY 2008, and 0.75 FTE in FY 2009 have also been added. Two amendments extended approved budget authority and one amendment transferred existing authority between expenditure categories and added FTE. Figure 1 summarizes the budget amendments certified for the period mentioned.

Each amendment, along with a brief explanation, is summarized in the attached table. Staff has reviewed the amendments and has raised no concerns with whether they meet statutory criteria.

Figure 1 Budget Amendment Summary			
Component	FY 2007	FY 2008	FY 2009
Number of Amendments	27	16	2
FTE Added	7.22	4.61	0.75
State Special	\$509,800	\$0	\$0
Federal Revenue	3,348,496	733,225	75,870
Proprietary	0	0	0
Total Revenue	<u>\$3,858,296</u>	<u>\$733,225</u>	<u>\$75,870</u>

Figure 2 summarizes the budget amendments that have been certified for the 2007 biennium. The various approving authorities have added a total of \$89.4 million in the 2007 biennium.

Figure 2 Budget Amendment Cumulative Summary - 2007 Biennium						
LFC Meeting	Number of Amendments	FY 2006	FY 2007	Biennium Total	FY 2006 FTE	FY 2007 FTE
October 8, 2005	58	\$16,682,358	\$418,865	\$17,101,223	11.54	1.44
December 6, 2005	30	5,914,888	2,083,172	7,998,060	9.17	3.87
March 9, 2006	29	7,919,920	819,411	8,739,331	2.43	1.75
June 8, 2006	21	23,350,433	8,896,826	32,247,259	0.60	3.16
October 12, 2006	63	3,349,070	9,660,566	13,009,636	4.10	10.06
November 28, 2006	30	602,068	6,699,725	7,301,793	0.00	3.49
June 18, 2007	27	0	3,858,296	3,858,296	0.00	7.22
Total	<u>231</u>	<u>\$57,818,737</u>	<u>\$28,578,565</u>	<u>\$86,397,302</u>	<u>27.84</u>	<u>23.77</u>

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